

Program Strategy		Officer and Department Support		Dept	Police
DESIRED FUTURE					
<b>GOAL 2 - Public Safety</b>					
<b>Desired Community Condition(s)</b>					
11. Residents are safe.					
10. Residents feel safe.					
<b>Measures of Outcome, Impact or Need</b>					
<b>Avg Priority 1 response times (minutes)¹:</b>			<b>FBI Uniform Crime Report Crime rates²:</b>		
	2003	2004	2005	2006	
Time	7.5	8.14	8.27	8.08	
				<b>Part 1 Total</b>	2002 2003 2004 2005
					7,817 7,373 7,155 7,273
				<b>Part 1 Persons</b>	1,069 970 985 733
				<b>Part 1 Property</b>	6,748 6,403 6,170 6,540
<b>Strategic Support measures:</b>					
		FY05	FY06	FY07	
# sick leave hours used per 1000 hours		25.5	26.4	26	
# hours charged to Workers' Comp					
injuries per 100 Dept. budgeted full-time employees		867	635	1270	
PROGRAM STRATEGY RESPONSE					
<b>Strategy Purpose</b>					
To provide information resources, as well as administrative, human resource, and fiscal support to Police Department employees so they can perform their jobs effectively.					
<b>Key Work Performed</b>					
<ul style="list-style-type: none"> <li>Respond to requests for information</li> <li>Set goals for the department and make disciplinary decisions</li> <li>Perform financial functions for the department; budget preparation and monitoring, accounting, purchasing, contract</li> <li>Perform human resources and payroll functions</li> <li>Perform fleet management functions</li> <li>Staff the court services unit which, provides liaison services between APD and the courts. This includes, arraignment paperwork, citation handling, subpoena distribution and pre-trial hearings</li> <li>Provide personal computer support for the department including: purchasing, installing, relocating and fixing.</li> <li>Manage field officer training program, the reserve officer program and the general assignment/bid process</li> <li>Oversight of strategic planning process, management of CIP budget, and coordination of grant applications</li> </ul>					
<b>Planned Initiatives and Objectives</b>					
OBJECTIVE 7. Complete the design phase for the Sixth Area Command near Cibola High School					
OBJECTIVE 13. Implement first phase of technology plan and streamline business processes					
OBJECTIVE 17. Track police overtime by type and control police overtime.					
<b>Accelerating Improvement (AIM)</b>			<b>Why is this measure important?</b>		
Increase the number of problem solving projects.			Increasing the number of problem solving projects will increase the safety of residents.		
<b>AIM POINTS</b>					
ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
*	*	*	22	40	

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	Sworn	*	*	41	41	41	12
	General	Civilian	*	*	236	237	245	33
	Grants	265	*	*	0	0	1	1
Budget (in 000's of dollars)	General	110	9,395	10,172	28,367	30,125	32,111	16,795
	Grants	265	*	476	474	547	547	2,901
	Protection	280	*	899	561	624	624	610
Service Activities								
Office of the Chief - 5110000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			Input	Fund	FY 03	FY 04	FY 05	FY 06
			FY 06	FY 07				
Budget (in 000's of dollars)	General	110	948	759	810	856	856	,061
Measures of Merit								
# disciplinary appeals	Quality		*	*	*		32	35
# public contacts	Quality		*	*	*		11,660	24,000
Financial Management - 5115000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			Input	Fund	FY 03	FY 04	FY 05	FY 06
			FY 06	FY 07				
Budget (in 000's of dollars)	General	110	1,086	943	1,054	989	989	1,045
Measures of Merit								
# invoices processed for payment	Output		5,662	6,328	7319		3,728	7,500
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	*	*		67	30
% program strategies within 5% or 100k of appropriated budget	Quality		3/4	4/4	4/4		4/4	8/8
Total hours of training per employee funded by Police Department	Output		*	*	*		*	8,000
Personnel Management - 5123000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			Input	Fund	FY 03	FY 04	FY 05	FY 06
			FY 06	FY 07				
Budget (in 000's of dollars)	General	110	360	417	361	348	348	402
Measures of Merit								
# personnel action forms processed	Output		436	515	1,720		125	195
# time sheets processed	Output		74,672	74,776	79,000		39,750	79,600
# payroll discrepancies	Quality		60	45	42		36	60
# positions vacant over 90 days	Quality		*	*	*		0	0
# civilian positions advertised and processed through HR procedures	Output		*	*	*		36	45
# sworn positions advertised and processed through HR procedures	Output		*	*	*		69	89

**Fleet Management - 5128000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	6,185	6,305	11,769	12,263	12,707	12,267

**Measures of Merit**

# vehicles purchased	Output	102	220	223			158	100
Avg # vehicles maintained	Output	1,042	1,139	1,073			1,159	1,320
Avg % marked units in excess of 100,000 miles	Quality	*	20%	17%			14%	18%
Avg % unmarked units in excess of 100,000 miles	Quality	*	20	*			13%	15%
Avg % motorcycles in excess of 50,000 miles	Quality	0	0	0			0	0

**Planning - 5182000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	308	307	340	405	405	398

**Measures of Merit**

# strategic initiatives established	Output	*	*	*			69	102
# strategic initiatives completed	Output	*	*	*			0	34
# strategic initiatives carried over into next year	Output	*	*	*			*	35
# of CIP Projects administered	Output	*	*	*			12	14
# of grants administered	Output	*	30	33			33	40

**Operations Support - 5176000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	508	1,441	513	1,165	1,165	1,421

**Measures of Merit**

# field operation audits	Output	111	28	68			22	44
% compliance with policies, goals and objectives	Quality	*	80-100	80-100			80-100	80-100
# reserve officers managed	Output	*	*	*			98	100
# officers processed through field training program	Output	49	62	*			68	45
# officers participating in annual bid	Output	*	*	*			0	430
% of non-committed time for random patrol	Quality	*	*	*			36%	40%

**Strategic Support - 5144000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	0	0	0	0		201

**Measures of Merit**

# problem solving projects reviewed after police intervention with a reduction in crime	Quality	*	*	*			22	40
# crime analysis bulletins/maps	Output	*	*	*			176	400

<b>Department Support Grants</b>								
Budget (in 000's of dollars)			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
	Grants	265	na	476	474	547	547	2,901
	Protection	280	na	899	561	624	624	610
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> Albuquerque Police Department								
<sup>2</sup> Uniform Crime Report, Federal Bureau of Investigation								